

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

STATEMENT OF PURPOSE

The Department of Health and Wellness (DHWP) will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Department of Health and Wellness Promotion assists in achieving and sustaining the highest levels of health and healthy communities throughout the city of Detroit and to provide public health services, which promote health and well-being, and prevent disease.

DESCRIPTION

The Department of Health and Wellness Promotion (DHWP) has a budgeted strength of more than 400 employees who serve the citizens of Detroit in four (4) different areas of activity: Administration, Personal Health Services, Community Health Services, Environmental Health Services, and Clinical Health Services. These divisions contribute to the Department of Health and Wellness Promotion's goal to effectively achieve and sustain high levels of health and well being among citizen and communities throughout the City of Detroit.

The Department operates and maintains the Herman Kiefer Health Complex, the Animal Control & Care Center, and three family primary care centers (Community Health & Social Services, Grace Ross, and Northeast).

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

- ❖ Produce and disseminate a comprehensive data report of health conditions, issues and trends impacting the health of children. A Community Health Profile for 2006 will also be disseminated next fiscal year.
- ❖ Expand contractual relationships with all Qualified Health Plans to secure comprehensive reimbursement for enrollees serviced by DHWP.
- ❖ Advance DHWP's Revenue Enhancing Initiative to include organizing program services and adding new tools and resources to allow for appropriate and effective billing.
- ❖ Expand and upgrade the DHWP web-site to a more interactive and accessible medium for community agencies and Citizens.
- ❖ Create a division of Health Information Services through the re-design and/or consolidation of Data Management, Policy/Planning and Evaluation, Medical Records, Library and Billing Processes.
- ❖ Complete and/or initiate renovations of WIC offices at Herman Kiefer, Grace Ross Health Center and Harper Gratiot Multi-Service Center.
- ❖ Work in partnership with St. John's Health System and Advantage health system to develop a proposal to expand adult care for the uninsured and under-insured. This will include the expansion of WIC to an additional community site.
- ❖ Launch DHWP's public health agenda for children as the first product of the of the "Growing Well" Collaborative, which outlines what children need to grow healthy in Detroit.
- ❖ Complete a public health agenda for seniors, and work in partnership with local agencies serving the aged, to develop models of care and services for individuals within their homes and those needing more intensive services.
- ❖ DHWP has begun to implement the re-organization of maternal and infant

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services, more strategically targeting communities with large numbers of high risk women of childbearing age.

- ❖ Implement a newly awarded grant program (supported by March of Dimes) to link pregnant women to health insurance, prenatal care and other supportive services.
- ❖ DHWP will be working in partnership with the business community to conduct an educational campaign on preventing the spread of sexually transmitted diseases, especially AIDS.
- ❖ Work in partnership with the health system(s), the Wayne County Health Authority and other key groups to better manage care to the uninsured through the creation of new delivery models that insure early assessment prior to the onset of disease or infirmities.
- ❖ Increase public education efforts on key issues of safety (especially emergency preparedness), nutrition and the appropriate care of children
- ❖ Advance the early childhood immunization impact efforts.
- ❖ Transition of the Rodent Impact Program to the Department of Environmental Affairs. This will involve the consolidation of environmental inspectors from both departments and the expansion of their respective duties to include a more broad area of assessment.
- ❖ Complete a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community.
- ❖ Consistent with our Revenue Maximization Initiative, efforts will be undertaken to expand the capacity of laboratory and pharmacy to collect

appropriate fees and to bill third party payers.

**PLANNING FOR THE FUTURE FOR
FY 2005-06, FY 2006-07 and BEYOND**

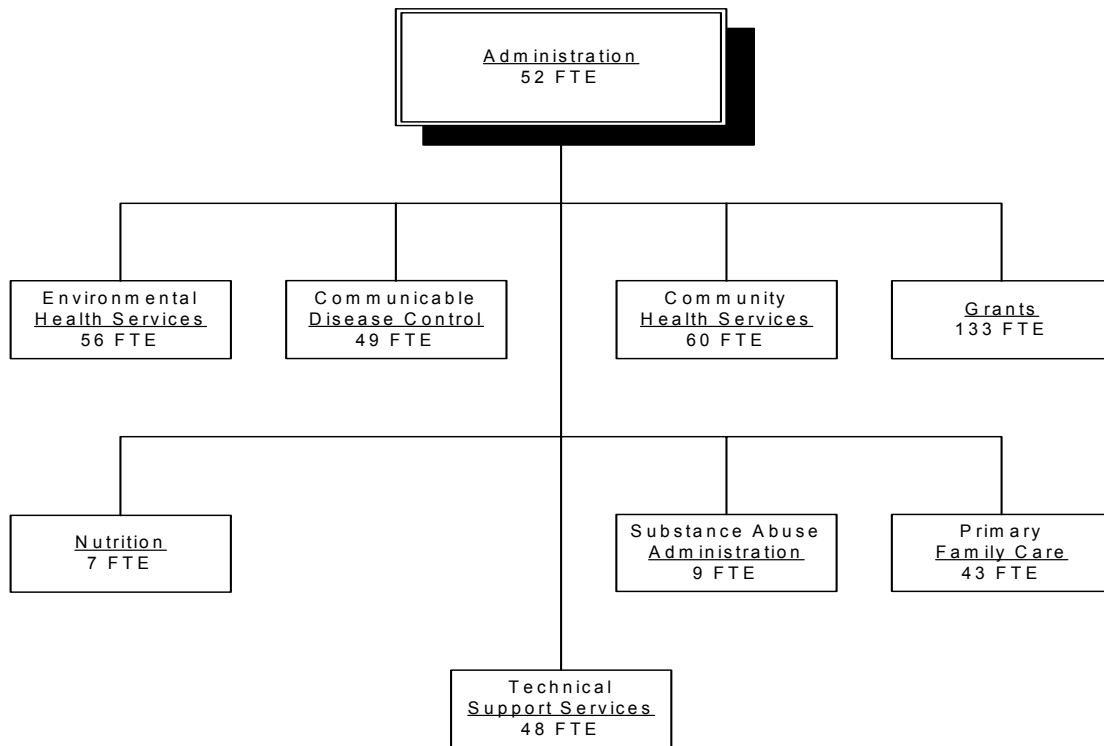
- ❖ It is our intent to further explore and advance recommendations to collocate and/or consolidate Health and Human Services
- ❖ The Rodent Impact Program will be transitioned to the Department of Environmental Affairs
- ❖ DHWP will complete a comprehensive assessment of space utilization within the Herman Kiefer Complex, and explore the feasibility and options for relocation.
- ❖ DHWP Staff and Administration will work collectively to develop a three-year strategic plan to include a focus on staff development for quality improvements.
- ❖ DHWP will re-establish and convene a Public Health Advisory Committee to support the implementation of the department's strategic plan, but to help formulate new and more cost effective models for delivering services to our most needy populations.
- ❖ Upgrade the Northeast Health Center with possibly a more targeted focus to children and families. Also, upgrade the Grace Ross Health Center and include the array of wrap-around services for pregnant women and children.
- ❖ Designing a more engaged model for Pediatric dental services with a more targeted focus on young children in programs such as Head Start.
- ❖ Tuberculosis program review and evaluation in order to enhance outreach and propose policy directed towards the elimination of TB.
- ❖ Awareness and screening efforts will continue to be directed towards at-risk populations, including Police precincts

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and 36th District Court.

- ❖ Education, training and collaboration to respond to requirements and accomplish activities connected with the Public Health preparedness work plan.
- ❖ Implement the VOICES project that will encourage participation and thus increase the number of persons getting tested.
- ❖ Routinization of HIV testing in STD clinics - (CDC initiative).
- ❖ Target the senior community through partnership with Adult Well-Being Services.
- ❖ Possible re-location of DEA to the Herman Kiefer Complex
- ❖ Maintain compliance with federal regulations and laboratory standards in order to provide quality customer service and protect the community against disease.
- ❖ Our mission and continued focus is to provide and assure the delivery of health services which promote health, well-being, prevent and control the spread of disease.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06
List of Measures	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals			
Waiting period for new adult medical appointment	2-10 weeks	2-5 weeks	2-3 weeks
Number of primary care encounters/providers	5,351	10,871	13,500
Visits to Primary Care Network	37,995	88,421	85,000
Waiting period for new prenatal appointment	1-2 weeks	1-2 weeks	1-2 weeks
Waiting period for new pediatric appointment	1-2 weeks	1-3 weeks	1-2 weeks

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EXPENDITURES

	2004-05		2005-06	2006-07	Variance	Variance
	Actual		2005-06	Mayor's		
	Expense		Redbook	Budget Rec		Percent
Salary & Wages	\$ 16,499,160	\$	17,259,912	\$ 14,222,142	\$ (3,037,770)	-18%
Employee Benefits	11,118,249		10,395,971	10,370,562	(25,409)	0%
Prof/Contractual	2,879,210		50,703,947	47,506,159	(3,197,788)	-6%
Operating Supplies	3,239,719		3,719,140	2,858,613	(860,527)	-23%
Operating Services	4,147,280		4,452,969	6,249,023	1,796,054	40%
Capital Equipment	64,857		34,850	52,018	17,168	49%
Capital Outlays	-		-	1,000,000	1,000,000	0%
Fixed Charges	161,400		-	161,403	161,403	0%
Other Expenses	369,961		3,279,469	4,239,334	959,865	29%
TOTAL	\$ 38,479,836	\$	89,846,258	\$ 86,659,254	\$ (3,187,004)	-4%
POSITIONS	612		531	401	(130)	-24%

REVENUES

	2004-05		2005-06	2006-07	Variance	Variance
	Actual		2006	Mayor's		
	Expense		Redbook	Budget Rec		Percent
Licenses/Permits	\$ 1,279,774	\$	1,936,571	\$ 1,225,505	\$ (711,066)	-37%
Fines/Forfeits	\$ 46,390	\$	-	\$ -	-	
Rev from Use of Assets	142,543		370,242	370,242	-	0%
Grants/Shared Taxes	27,500		56,405,385	56,554,095	148,710	0%
Sales & Charges	7,521,786		12,992,245	11,113,208	(1,879,037)	-14%
Contrib/Transfers	-		1,320,000	1,320,000	-	0%
Miscellaneous	1,038,586		244,500	1,069,926	825,426	338%
TOTAL	\$ 10,056,579	\$	73,268,943	\$ 71,652,976	\$ (1,615,967)	-2%